



Himachal Pradesh State Roads Transformation Project (P163328)

SOUTH ASIA | India | Transport Global Practice |
IBRD/IDA | Investment Project Financing | FY 2020 | Seq No: 3 | ARCHIVED on 15-Sep-2021 | ISR47776 |

Implementing Agencies: Himachal Pradesh Road & Other Infrastructure Development Corporation, India

Key Dates**Key Project Dates**

Bank Approval Date: 27-Mar-2020

Effectiveness Date: 05-Oct-2020

Planned Mid Term Review Date: 15-Oct-2022

Actual Mid-Term Review Date:

Original Closing Date: 30-Jun-2026

Revised Closing Date: 30-Jun-2026

Project Development Objectives

Project Development Objective (from Project Appraisal Document)

The proposed PDO is to enhance the efficiency of the transportation and road safety institutions and improve selected roads in Himachal Pradesh.

Has the Project Development Objective been changed since Board Approval of the Project Objective?

No

Components Table

Name

Building HP's Transport Institutions and Resilience:(Cost \$42.00 M)

Improving select roads stimulating HP's horticultural and overall economic growth:(Cost \$50.00 M)

Enhancing Road Safety:(Cost \$20.00 M)

Overall Ratings

Name	Previous Rating	Current Rating
Progress towards achievement of PDO	<input type="checkbox"/> Satisfactory	<input type="checkbox"/> Moderately Satisfactory
Overall Implementation Progress (IP)	<input type="checkbox"/> Satisfactory	<input type="checkbox"/> Moderately Satisfactory
Overall Risk Rating	<input type="checkbox"/> Substantial	<input type="checkbox"/> Substantial

Implementation Status and Key Decisions

The project has made good progress with regards to the institutional reform with the final report and as-is assessment report approved by the review committee. The recommendations have been submitted to the cabinet and approval is expected by September 2021. Three civil works contracts are underway although progress is slow mainly due to delayed mobilization and COVID-related complications causing worker and materials shortages. The contractor has presented a recovery plan and the construction works are expected to pick up over the next few months. The road safety advisory consultant which is a critical consultancy for the implementation of the road safety activities is on board and will commence work in August 2021. Other key consultancies such as Project Management Consultant (PMC), Construction Supervision Consultant (CCS) and Technical Audit Consultant (TAC) are also on board.



Risks

Systematic Operations Risk-rating Tool

Risk Category	Rating at Approval	Previous Rating	Current Rating
Political and Governance	☐ Moderate	☐ Moderate	☐ Moderate
Macroeconomic	☐ Moderate	☐ Substantial	☐ Substantial
Sector Strategies and Policies	☐ Moderate	☐ Substantial	☐ Substantial
Technical Design of Project or Program	☐ Substantial	☐ Substantial	☐ Substantial
Institutional Capacity for Implementation and Sustainability	☐ Substantial	☐ High	☐ High
Fiduciary	☐ Substantial	☐ Substantial	☐ Substantial
Environment and Social	☐ Substantial	☐ Substantial	☐ Substantial
Stakeholders	☐ Low	☐ Low	☐ Low
Other	--	☐ High	☐ High
Overall	☐ Substantial	☐ Substantial	☐ Substantial

Results

PDO Indicators by Objectives / Outcomes

Building HP's Transport Institutions & Resilience				
► Improved efficiency of transport institutions (Percentage, Custom, PBC)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	50.00	50.00	50.00	15.00
Date	31-Mar-2020	01-Jun-2020	30-Jun-2021	30-Jun-2026
Comments:	Improved efficiency of HPRIDC (measured based on the implementation of the core consultancy services and works contract at the planned cost, time and quality, and reduction in motor vehicle administration services delivery time). Currently contract completion cost overrun is about 50 percent. This will be reduced to a maximum of 15 percent cost overrun. Motor vehicle administration services delivery time will be reduced by 20 percent.			
► Reduction in maintenance unit cost (Text, Custom, PBC)				
	Baseline	Actual (Previous)	Actual (Current)	End Target



Value	US\$22,000/km/year	US\$22,000/km/year	US\$22,000/km/year	US\$10,000/km/year
Date	31-Mar-2020	01-Jun-2020	30-Jun-2021	30-Jun-2026
Comments:	The maintenance expenditure for direct labor maintenance is higher by about 264 percent compared to performance based maintenance contracts carried out by private contractors. This expected to reduce to the market price (100 percent, i.e. equivalent to the market price) for maintenance contracts carried out by private contractors for works carried out by pilot service level agreement/internal performance-agreement by the direct level.			

Improve Selected Roads to stimulate horticultural and overall economic growth of HP				
► Reduction in transport cost (Percentage, Custom, PBC)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	100.00	100.00	100.00	75.00
Date	29-Mar-2019	01-Jun-2020	30-Jun-2021	30-Dec-2022
Comments:	Reduction in transport cost for transporting products from production clusters to SME/wholesale markets along the project roads. Transportation cost along the project roads is expected to reduce by 25 percent (from 100 percent to 75 percent)			

Enhancing Road Safety				
► Reduction in road accident fatality (Text, Custom, PBC)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	18.17 people per 100,000 population	18.17 people per 100,000 population	18.17 people per 100,000 population	11.53 people per 100,000 population
Date	31-Oct-2019	01-Jun-2020	30-Jun-2021	30-Jun-2026
Comments:	Fatality rate reduction to the national average level in pilot districts.			

Intermediate Results Indicators by Components

Building HP's Transport Institutions & Resilience				
► HPRIDC, Direct Labor Wing of HPPWD, HPMVA and Directorate of Transportation of HPDOT reorganized and operational (Yes/No, Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	No	No	No	Yes
Date	31-Mar-2020	01-Jun-2020	30-Jun-2021	30-Jun-2026
Comments:	Conduct a study to reorganize HPPWD's asset management (HPMVA and direct labor operation, as well as HP Department of Transport (HPDOT's) motor vehicle administration services and Directorate of			



Transportation. Issue reestablishment act and cabinet order. Operationalize by allocating adequate budget, engage technical/operational staff and process reengineering.				
► Pilot service level/performance agreement for direct labor operation implemented (Yes/No, Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	No	No	No	Yes
Date	31-Mar-2020	01-Jun-2020	30-Jun-2021	30-Jun-2026
Comments:	Preparation of pilot direct labor internal performance-based maintenance; benchmark performance-based maintenance; and women self-help group bio-engineering solutions preservation bidding and contracts documentation.			
► Percentage of maintenance contracts awarded to women (Percentage, Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	0.00	0.00	30.00
Date	31-Mar-2020	01-Jun-2020	30-Jun-2021	30-Jun-2026
Comments:	Engage women's SHG to carry out bio-engineering solutions preservation and post construction non-mechanized maintenance at least on the project roads. .			
► Maintenance of State Core Road Network carried out under private contractor performance based maintenance contracting (Kilometers, Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	0.00	0.00	1,000.00
Date	20-Mar-2020	01-Jun-2020	30-Jun-2021	30-Jun-2026
Comments:	Maintenance contracted out to private contractors.			
► Increase the number of women assigned as operational staff by HP Motor Vehicle Administration (Percentage, Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	0.00	0.00	50.00
Date	20-Mar-2020	01-Jun-2020	30-Jun-2021	30-Jun-2026
Comments:	Increase the number of women operational/technical staff in HPMVA and HPRIDC by about 50 percent.			
► Road users satisfied with improved road conditions on a scale of "1 - 5" (Number, Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	0.00	0.00	5.00



Date	01-Jan-2020	01-Jun-2020	30-Jun-2021	15-Dec-2023
Comments:	Road users satisfied with improved road conditions.			

Improving Selected Roads stimulating HP's horticulture and overall economic growth

► Roads constructed (Kilometers, Corporate)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	0.00	0.00	80.00
Date	31-Mar-2020	01-Jun-2020	30-Jun-2021	30-Jun-2026

□ Roads constructed - rural (Kilometers, Corporate Supplement)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	0.00	0.00	0.00

□ Roads constructed - non-rural (Kilometers, Corporate Supplement)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	0.00	0.00	80.00

Enhancing Road Safety

► Patrol and emergency response equipment commissioned in the pilot districts and the pilot safe corridor (Yes/No, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	No	No	No	Yes
Date	20-Mar-2020	01-Jun-2020	30-Jun-2021	30-Jun-2026

Comments: Patrol and emergency response equipment commissioned in the pilot districts and the pilot safe corridor.

► Police and community volunteers trained (Yes/No, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	No	No	No	Yes
Date	20-Mar-2020	01-Jun-2020	30-Jun-2021	30-Jun-2026

Comments: Police assigned for patrol and emergency response in the pilot districts and corridor, as well as community volunteers trained.

Performance-Based Conditions



► PBC 1 Improved efficiency of transport institutions (Percentage, Output, 5,000,000.00, 18.52%)				
	Baseline	Actual (Previous)	Actual (Current)	2026
Value	50.00	50.00	50.00	--
Date	--	01-Jun-2020	30-Jun-2021	--

► PBC 2 Improved efficiency of transport institutions (Percentage, Output, 2,000,000.00, 7.4%)				
	Baseline	Actual (Previous)	Actual (Current)	2026
Value	50.00	50.00	50.00	--
Date	--	01-Jun-2020	30-Jun-2021	--

► PBC 3 Reduction in maintenance unit cost (Text, Output, 1,500,000.00, 5.55%)				
	Baseline	Actual (Previous)	Actual (Current)	2026
Value	US\$22,000/km/year	US\$22,000/km/year	US\$22,000/km/year	--
Date	--	01-Jun-2020	30-Jun-2021	--

► PBC 4 Improved efficiency of transport institutions (Percentage, Output, 1,500,000.00, 5.55%)				
	Baseline	Actual (Previous)	Actual (Current)	2026
Value	50.00	50.00	50.00	--
Date	--	01-Jun-2020	30-Jun-2021	--

► PBC 5 Improved efficiency of transport institutions (Percentage, Outcome, 1,000,000.00, 3.7%)				
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	Baseline	Actual (Previous)	Actual (Current)	2026
Value	50.00	50.00	50.00	--
Date	--	01-Jun-2020	30-Jun-2021	--

► PBC 6 Improved efficiency of transport institutions (Percentage, Outcome, 5,000,000.00, 18.52%)

	Baseline	Actual (Previous)	Actual (Current)	2026
Value	50.00	50.00	50.00	--
Date	--	01-Jun-2020	30-Jun-2021	--

► PBC 7 Reduction in transport cost (Percentage, Output, 1,000,000.00, 3.7%)

	Baseline	Actual (Previous)	Actual (Current)	2026
Value	100.00	100.00	100.00	--
Date	--	01-Jun-2020	30-Jun-2021	--

► PBC 8 Reduction in road accident fatality (Text, Output, 10,000,000.00, 37%)

	Baseline	Actual (Previous)	Actual (Current)	2026
Value	18.17 people per 100,000 population	18.17 people per 100,000 population	18.17 people per 100,000 population	--
Date	--	01-Jun-2020	30-Jun-2021	--

Data on Financial Performance

Disbursements (by loan)

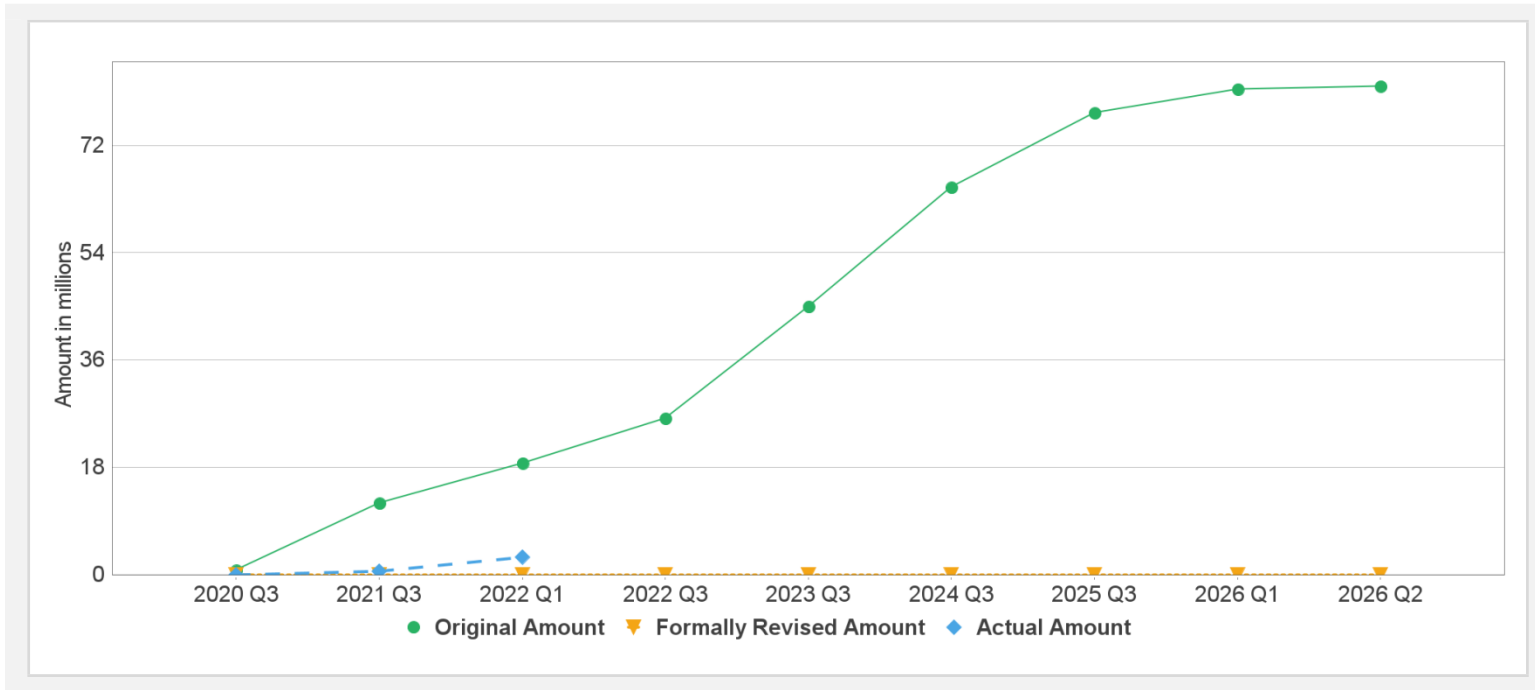
Project	Loan/Credit/TF	Status	Currency	Original	Revised	Cancelled	Disbursed	Undisbursed	% Disbursed
P163328	IBRD-90660	Effective	USD	82.00	82.00	0.00	3.17	78.83	3.9%

Key Dates (by loan)



Project	Loan/Credit/TF	Status	Approval Date	Signing Date	Effectiveness Date	Orig. Closing Date	Rev. Closing Date
P163328	IBRD-90660	Effective	27-Mar-2020	07-Sep-2020	05-Oct-2020	30-Jun-2026	30-Jun-2026

Cumulative Disbursements



PBC Disbursement

PBC ID	PBC Type	Description	Coc	PBC Amount	Achievement Status	Disbursed amount in Coc	Disbursement % for PBC

Restructuring History

There has been no restructuring to date.

Related Project(s)

There are no related projects.